

# Police

## MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

## Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for Countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution Countywide.

## BUDGET OVERVIEW

The total approved FY04 Operating Budget for the Department of Police is \$150,638,670, an increase of \$8,188,300 or 5.7 percent from the FY03 Approved Budget of \$142,450,370. Personnel Costs comprise 85.5 percent of the budget for 1464 full-time positions and 192 part-time positions for 1513.1 workyears. Operating Expenses account for the remaining 14.5 percent of the FY04 budget.

Not included in the above is a total of \$177,850 and 2.0 workyears that are charged to: Bethesda Parking District (\$102,470, 1.2 WYs); and Silver Spring Parking District (\$75,380, 0.8 WY). The funding and workyears for these items are included in the receiving departments' budgets.

## FY04 Service Delivery Initiatives

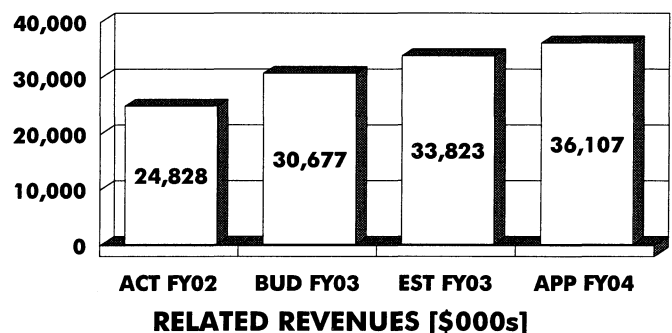
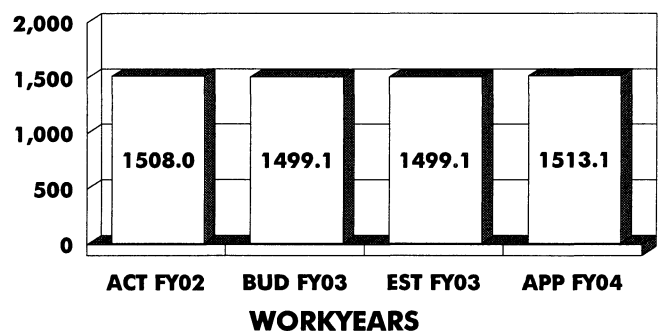
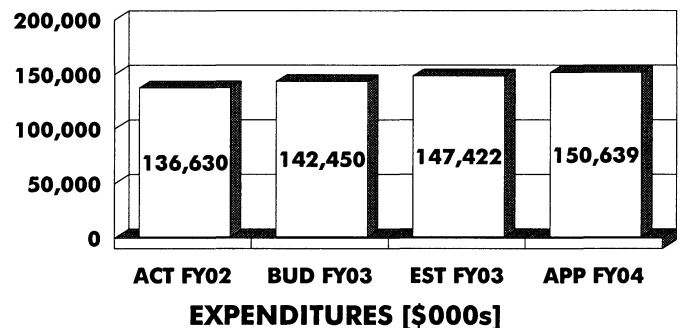
### Service Delivery:

- Conduct first Police Officer recruitment class of 50 candidates and second recruitment class of 30 candidates.
- Provide Crossing Guards for the Extended Learning Opportunities summer school.
- Purchase three replacement dogs for the Canine Unit.
- Replace Police Officers' safety equipment and purchase three bomb suits for the Canine Unit.
- Replace 13 and purchase 12 new police motorcycles in Police Districts 1 through 5.
- Continue the County's participation in the Regional Fingerprint Data Information System.

## Program Summary

	Expenditures	WYs
Patrol Response Operations	77,288,475	838.3
Criminal Investigative Operations	21,343,789	190.1
Public Safety Support Operations	24,267,924	252.2
Crime Suppression Operations	8,649,413	66.6
Administration - Police	16,427,931	149.6
Animal Code Enforcement	1,004,895	13.2
Animal Impoundment and Disposal	1,044,131	0.0
Animal Field Services	297,145	0.0
Administration - Animal Services	314,967	3.1
<b>Totals</b>	<b>150,638,670</b>	<b>1513.1</b>

## Trends



- Modify the False Alarm Reduction database to implement code amendments.

## PROGRAM CONTACTS

Contact Nicholas Tucci of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Patrol Response Operations

Patrol Response Operations are responsible for providing direct services to the public. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots and work in partnership with residents to solve problems of mutual concern.

The six districts have established a community beat team deployment scheme that focuses on geographic ownership, accountability, and problem solving. In addition to call-for-service response, these teams provide a proactive response to community public safety concerns with the goal of problem reduction and/or elimination. One of the focuses of these geographic teams is to establish strong partnerships with the community and other service providers to achieve a seamless approach to solving community public safety problems. To support their problem-solving and partnership activities, these teams employ both traditional and nontraditional methods as part of their enforcement and prevention strategies.

Programs within Patrol Response are described below.

- Bureau Administration provides command, control, and support for officers and personnel assigned to the Field Services Bureau and oversees operations at the six District Stations, the District Court Liaison, as well as providing support and coordination to the Emergency Management Group.
- First Response is the primary function of the Police Department, providing initial response to calls for service, conducting preliminary investigations, and assisting the community. Officers providing first response are assigned to patrol response and have responsibility for resolving service calls in their beat, providing proactive patrol and a visible police presence, problem solving, and maintaining basic contact between the public and the police.
- The District Court Liaison monitors and coordinates officer interaction with the District Court. This assists in ensuring appropriate court appearances and reduces court overtime costs.
- The District Traffic Sections provide specific problem-solving capabilities which help to reduce accidents, improve traffic and pedestrian safety, and ease traffic congestion throughout the County. By employing strategies that include enforcement, education, and

engineering, the Traffic Sections target accident hot spots. In addition, these are the primary units used to handle details and special events that significantly impact traffic flow and congestion.

- The Canine Unit provides specialized canine support to police operations throughout the County. Activities include high-risk building area searches, searches for lost and missing persons, and evidence searches which utilize specially trained dogs for narcotics and bomb detection.
- District Administration is responsible for direct command, control, and supervision of personnel deployed to the six District Stations for patrol and special units; and develops customized community service delivery and problem-solving strategies.

### FY04 Changes

	Expenditures	WYs
<b>FY03 Approved</b>	<b>72,211,800</b>	<b>821.0</b>
Increase Cost: Replacement of three dogs in the Canine Unit	12,000	0.0
Increase Cost: Officers' safety equipment replacement	55,930	0.0
Increase Cost: Motorcycle purchase/buy back account	223,800	0.0
Increase Cost: Decrease salary and fringe lapse	2,389,970	33.8
Increase Cost: Proficiency, roll call, management leadership service, and other personnel costs	40,600	0.0
Increase Cost: Bomb suits for the Canine Unit	28,500	0.0
Reduce: Overtime for police support services for special events	-850,000	-11.2
Decrease Cost: Lapse supervisory positions	-123,200	-1.0
Decrease Cost: Increase salary and fringe lapse - Police Officers on military call up duty	-86,720	0.0
Decrease Cost: Housing Opportunities Commission Grant eliminated	-150,000	-1.7
Replace: General Fund assumption of Housing Opportunities Commission Grant	59,470	0.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	3,476,325	-3.3
<b>FY04 Approved</b>	<b>77,288,475</b>	<b>838.3</b>

### Criminal Investigative Operations

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County.

- The Investigative Services Bureau Administration is responsible for the proper allocation of personnel within the bureau, the coordination of training for investigators, and the formation of investigative policies and procedures.
- The Criminal Investigations Division includes five District Investigative Units; the Forensic Services Section, the Crime Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, and the Career Criminal Unit.

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- District Investigative Units are the primary investigative unit in the Department. These units have responsibility for investigating, on a priority basis, many categories of crimes occurring within the police districts. Investigators often conduct initial review of cases that are transferred to other specialized units.
  - The Forensic Services Section provides technical support to the first responders and for criminal and traffic investigations through collection, recording, preservation, examination, and analysis of physical evidence. These tasks are accomplished through the staffing of six units: the Evidence Unit, responsible for collecting, processing, and preserving all evidence from major crime scenes; the Regional Automated Fingerprint Information System (RAFIS), which uses regional and Statewide fingerprint systems to compare prints against fingerprint evidence obtained at crime scenes; the Photographic Unit, responsible for developing all photographs taken by the Department related to criminal investigations and applicant processing through the use of polygraph examinations; the Firearms Examination Unit, responsible for entering ballistic data obtained from firearms, shell casings, and expended bullet evidence into an integrated ballistic identification system to identify perpetrators of violent crimes committed with firearms; and the Forensic Imaging Unit, responsible for the enhancement of video images from video tape, digital enhancement of fingerprint evidence, digital production of photographic arrays, as well as for the operation and coordination of the automated shoe wear and tire track identification system.
  - The Crime Laboratory analyzes evidence utilizing methods such as drug testing, hair and fiber analysis, and DNA identification; prepares scientific reports; and provides expert court testimony regarding the results of the testing.
  - The Fraud Section is responsible for a majority of fraud and forgery cases investigated by the Department and the investigation of white collar crimes such as computer crime, telecommunications fraud, embezzlement, credit card forgery, and confidence games.
  - The Computer Crime Unit is responsible for conducting investigations of Internet fraud, electronic mail threats and harassment, and any instance where a computer is used to commit a crime or is evidence in a crime. The Unit makes presentations to community groups and the schools regarding child-Internet safety and computer-related crime.
  - The Auto Theft Unit investigates all stolen vehicles, heavy construction equipment, and unauthorized use cases; and develops auto theft prevention strategies and presentations, as well as auto theft analysis.
  - The Pawn Unit is responsible for inspecting licensed precious metal and secondhand property dealers in Montgomery County. In addition, the Unit reviews daily reports and identifies stolen property sold to area pawn shops.
  - The Career Criminal Unit identifies and facilitates the prosecution of career criminals.
  - The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, and the Fugitive Unit. The Homicide and Sex Section investigates all homicides, rapes, and sex offenses where the victim is 18 years of age or older; aggravated assaults where death is imminent; all police shootings; missing persons where foul play is suspected; suicides; non traffic-related deaths; and deaths where a physician is not in attendance.
  - The Robbery Section investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom.
  - The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
  - The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.
  - The Special Investigations Division consists of the Operational Support Section, the Repeat Offender Section, the Vice and Intelligence Section, and the Drug Enforcement Section. These sections provide investigative capabilities in pharmaceuticals, electronic support, asset forfeiture, and multi-level drug enforcement involving the participation of Federal agencies and the Municipal Task Force.
  - The Drug Enforcement Section endeavors to control the distribution and abuse of illicit drugs and the diversion of pharmaceutical drugs in the County.
  - The Vice and Intelligence Section collects, interprets, and disseminates criminal intelligence to appropriate Departmental units involving criminal gang activity. The Unit also investigates crimes such as prostitution, illegal gaming, extortion, bribery, public official corruption, and domestic terrorism.
  - The Electronic and Technical Support Unit makes recommendations on procuring specialized electronic surveillance and support equipment and is responsible for the installation, maintenance, and operation of the equipment.
  - The Repeat Offender Section identifies, locates, and apprehends individuals designated as career criminals who are active in the County.
  - The Family Crimes Division consists of three sections: the Child Abuse/Sex Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

- The Family Outreach Section consists of the Domestic Violence Unit, Missing Persons Unit, and Case Screening Unit. The Domestic Violence Unit provides services to victims of domestic violence abuse working in partnership with the community and other County agencies to coordinate consistent responses to domestic violence and is the primary liaison between the Police Department and State's Attorney on domestic violence issues. The Missing Persons Unit is responsible for investigating runaways and all domestic and international parental abductions and coordinates the Operation Runaway Program with Charter Potomac Ridge. The Case Screening Unit reviews and screens over 4,500 juvenile delinquent cases.
- The Child Abuse/Sexual Assault Section is responsible for the investigation of sexual and physical abuse, as well as rapes and sexual assaults of children under the age of 18, and provides sexual assault and child abuse prevention training to schools and the community.
- The Pedophile Section investigates pedophile and Internet sex crime in Montgomery County, stranger rape/assault, and implements and monitors the Sex Offender Registry as required by Maryland State Law.

#### **FY04 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY03 Approved</b>	<b>20,416,110</b>	<b>191.1</b>
Increase Cost: Officers' safety equipment replacement	16,780	0.0
Decrease Cost: Lapse supervisory positions	-123,200	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	1,034,099	0.0
<b>FY04 Approved</b>	<b>21,343,789</b>	<b>190.1</b>

#### **Public Safety Support Operations**

The program provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety 2000 Program.
- The Records Division is the clearinghouse for criminal histories, crime statistics, police reports, mugshot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mugshots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; and the Crime Analysis Section which provides tactical analysis with operations for

specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.

- The Alcohol Enforcement Unit (AEU) is responsible for the education, prevention, and enforcement of the Department's underage alcohol and drug enforcement programs. Education and prevention are provided through public presentations and participation in health education classes. AEU coordinates the Department's sobriety check points and has primary responsibility for underage alcohol violations and controlled dispersal of underage parties.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency calls for police services. Calls are screened, redirected, and dispatched as necessary.
- The Collision Reconstruction Unit (CRU) investigates all critical injury and fatal collisions in the County. The Unit is the liaison with the Department of Public Works and Transportation and the State Highway Administration on traffic related issues. The CRU coordinates the enforcement of commercial motor vehicle violations through the Federal Motor Carrier Safety Assistance Program.
- The School Safety and Education Section trains and supervises a force of 164 civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for over 7,100 student patrols at approximately 159 schools. The section also assists first responders by providing traffic control for special events and emergency situations.
- The Chemical Test for Alcohol Unit is responsible for maintenance, repair and calibration of all alco-sensor preliminary breath-testing equipment, monitors the Department's alcohol testing programs, and certifies all breathalyzer operators.
- The Red Light Photo Enforcement Section is responsible for operating 45 photo red light enforcement cameras at 45 locations throughout the County to reduce red light running by effectively enforcing traffic laws related to red light violations.

#### **FY04 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY03 Approved</b>	<b>23,218,750</b>	<b>251.5</b>
Enhance: Traffic enforcement - Photo Red Light Program Manager	88,620	0.5
Enhance: Educational Facility Officer Program - training	3,300	0.0
Enhance: Extended Learning Opportunities summer school Crossing Guards	36,000	0.7
Increase Cost: Officers' safety equipment replacement	11,190	0.0
Increase Cost: Automated Traffic Enforcement Program - annualize Photo Red Light Program contract	313,260	0.0
Increase Cost: Maintenance of Regional		

Fingerprint Data Information System (RAFIS)	13,170	0.0
Decrease Cost: Lapse supervisory positions	-61,600	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	645,234	0.0
<b>FY04 Approved</b>	<b>24,267,924</b>	<b>252.2</b>

## Crime Suppression Operations

This program provides specially trained teams to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

- Special Assignment Teams (SAT) provide the capability to identify, locate, and apprehend serious criminals and address crime problems in each of the Districts. These teams allow the Department to tailor the response to such problems as robberies, narcotics, and burglaries.
- Crime Prevention assigns officers to the six Districts to maintain Neighborhood Watch Programs, conducts residential security surveys, assists with English for Speakers of Other Languages (ESOL) programs at local high schools, and publishes periodic community newsletters identifying crime problems and providing crime prevention tips.
- The Special Weapons and Tactical Team (SWAT) is responsible for handling life-threatening/high-risk situations. The team is highly trained and experienced in hostage and barricade situations, high-risk felony arrests, high-risk search warrant entries, dignitary protection, and other special details. SWAT members supplement the Department's training function by providing training in firearms, chemical munitions, and civil disturbances.
- The Gang Intelligence Unit comprises patrol officers from each of the district stations who develop gang prevention and education strategies, conduct investigations, and gather information regarding gang-related crimes, intelligence, and gang activities for the District Commanders and the Vice and Intelligence Section.

### FY04 Changes

	Expenditures	WYs
<b>FY03 Approved</b>	<b>7,824,390</b>	<b>62.8</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	825,023	3.8
<b>FY04 Approved</b>	<b>8,649,413</b>	<b>66.6</b>

## Administration - Police

The program provides those supervisory and support services that are used by all the divisions of the Department.

- The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department programs.

- The Community Services Division includes the Community Resources Section and Volunteer Resources Section. The Community Resources Section is composed of the Community Outreach Unit, DARE, Police Explorers Unit, Police Athletic League Unit, and the Educational Facilities Officer Program (EFO). The Volunteer Resources Section is responsible for recruiting, screening, and assigning volunteers based upon capabilities and Department need, and administers the Victim Witness Assistance Program, Volunteers in Policing, and the Law Enforcement Apprentice Program.
- The Community Outreach Unit serves as direct liaison with community groups to foster a better working environment between the Department and the community and provides a wide range of educational programs to support prevention and partnership activities.
- Drug Abuse Resistance Education (DARE) assigns seven officers from Montgomery County, along with officers from the Gaithersburg City Police, Rockville City Police, U.S. Park Police, Takoma Park Police, and County Sheriff's Office, to provide training in all of the County's public schools. The DARE curriculum incorporates skills in drug resistance, self-esteem, decision making, risk taking, and equips students with the necessary skills to resist peer pressure to use drugs and alcohol. Included in the program are a gang-resistance component and a violence-reduction component.
- The Police Activities League Unit was initiated at Good Hope Community Center as a partnership with the Department of Recreation, M-NCPPC, and the community to provide mentoring and leadership skills to the youth of the community.
- The Explorers Unit is sponsored through the Boy Scouts of America and is designed to work with youths ages 14 through 21 who desire to pursue a career in law enforcement. Programs are designed to instill leadership and provide a basis for the participants to pursue their career goals.
- The Professional Standards Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and the Accreditation Unit.
- The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing.
- The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda; and ensures that the policies and procedures meet accreditation standards.
- The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed.

- The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. The Unit also provides guidance and assistance to all departmental commands in the decision making process to ensure that CALEA standards are met.
- The Legal and Labor Relations Division provides expertise to the Chief regarding employee/labor relations and contract negotiations; serves as Department liaison with the Maryland General Assembly; and provides legal advice and represents the Department on all non-criminal law issues affecting the Department, including interpretation of statutes, policies and regulations, contracts, Memoranda of Understanding, and other legal agreements, personnel issues, confidential and personnel records questions, tort immunity, forfeiture, and Ethics Law concerns.
- The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.
- The Stress Management Division provides counseling, referral, traumatic incident debriefing, training, and psychological consultation to Department personnel and their families to enhance both the psychological and physical well-being of the officer and the officer's family.
- The Media Services Division provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management Services Bureau Administration provides management oversight to the Bureau's divisions, serves an advisory function to the Chief, and implements performance accountability programs.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating and Capital Budgets; fleet management; grants and facilities management; evidence storage and control; management of supplies and equipment; departmental contracts; abandoned vehicles; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.
- Field Training and Evaluation is a structured 14-week

program which reinforces, in a field setting, the knowledge, skills, and abilities acquired by recruits during Police Academy Training.

#### **FY04 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY03 Approved</b>	<b>16,147,090</b>	<b>156.0</b>
Enhance: False Alarm Reduction Section - modification of database to implement regulatory changes	80,000	0.0
Increase Cost: General operating expenses (central duplicating, meal allowance, directory maintenance)	30,200	0.0
Increase Cost: Officers' safety equipment replacement	27,970	0.0
Increase Cost: Field Training Officers pay - recruitment classes	36,710	0.0
Increase Cost: Add 20 police officer candidates to July 2003 recruit class	282,530	0.0
Eliminate: Early Hire program - Police Officer candidates	-250,620	-5.0
Decrease Cost: Lapse supervisory positions	-308,000	-2.5
Decrease Cost: One-time items approved in FY03	-174,600	0.0
Shift: Victim Assistance-Charge to Prior Year grant	-30,000	-0.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	586,651	1.8
<b>FY04 Approved</b>	<b>16,427,931</b>	<b>149.6</b>

#### **Animal Code Enforcement**

The program provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

#### **FY04 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY03 Approved</b>	<b>977,470</b>	<b>12.6</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	27,425	0.6
<b>FY04 Approved</b>	<b>1,004,895</b>	<b>13.2</b>

#### **Animal Impoundment and Disposal**

The program provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains the kennels; answers calls from the public (24-hour emergency phone service provided); administers the low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is

suspected; and provides for the disposal of the animal carcasses at the Shelter.

#### **FY04 Changes**

	Expenditures	WYs
<b>FY03 Approved</b>	<b>966,700</b>	<b>0.0</b>
Increase Cost: Humane Society Contract for operating expenses	13,430	0.0
Increase Cost: 1% inflation adjustment to Humane Society Contract	10,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	54,001	0.0
<b>FY04 Approved</b>	<b>1,044,131</b>	<b>0.0</b>

#### **Animal Field Services**

The program dispatches personnel to respond to animal-related complaints and picks up stray and injured animals Countywide on a 24-hour basis, except in the incorporated jurisdictions of Rockville and Gaithersburg. This program removes dead animals the size of opossum and larger from County roads and private property, and provides 24-hour emergency veterinary services care for strays.

#### **FY04 Changes**

	Expenditures	WYs
<b>FY03 Approved</b>	<b>280,180</b>	<b>0.0</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	16,965	0.0
<b>FY04 Approved</b>	<b>297,145</b>	<b>0.0</b>

#### **Administration - Animal Services**

The program provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

#### **FY04 Changes**

	Expenditures	WYs
<b>FY03 Approved</b>	<b>407,880</b>	<b>4.1</b>
Reduce: Lapse Captain position in Animal Services Division	-159,600	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	66,687	0.0
<b>FY04 Approved</b>	<b>314,967</b>	<b>3.1</b>

## BUDGET SUMMARY

	Actual FY02	Budget FY03	Estimated FY03	Approved FY04	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	87,803,741	87,239,330	86,634,760	91,216,950	4.6%
Employee Benefits	26,465,494	33,107,190	32,879,540	37,307,310	12.7%
<b>County General Fund Personnel Costs</b>	<b>114,269,235</b>	<b>120,346,520</b>	<b>119,514,300</b>	<b>128,524,260</b>	<b>6.8%</b>
Operating Expenses	18,871,182	21,601,850	20,384,540	21,792,410	0.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>133,140,417</b>	<b>141,948,370</b>	<b>139,898,840</b>	<b>150,316,670</b>	<b>5.9%</b>
<b>PERSONNEL</b>					
Full-Time	1,423	1,426	1,426	1,464	2.7%
Part-Time	186	190	190	192	1.1%
Workyears	1485.4	1492.7	1492.7	1509.3	1.1%
<b>REVENUES</b>					
Alarm User Registration Fees	219,965	570,000	262,650	890,000	56.1%
Carcass Disposal Fee	2,860	3,000	2,700	3,000	—
Animal Control Hearing Fee	0	1,000	0	1,000	—
Animal Control Business Licenses	7,405	7,000	7,880	31,070	343.9%
Police Protection	12,451,193	12,972,000	12,851,000	12,705,130	-2.1%
Charges to Municipalities	1,185	1,000	1,720	2,000	100.0%
Alarm User Response Fees	467,680	830,150	590,200	960,150	15.7%
Breeder's Permit Fees	0	200	0	233,280	116540.0%
False Alarm Appeal Filing Fee	34,996	80,200	5,000	40,200	-49.9%
Abandoned Vehicle Flagging Fines	133,358	130,000	105,000	135,000	3.8%
Alarm Business Admin Fee	0	0	15,740	0	—
Euthanasia Fee	4,025	3,500	2,500	5,000	42.9%
Photo Red Light Citations	3,360,466	10,367,400	5,933,250	13,335,840	28.6%
Field Service Charge	16,145	20,000	15,100	20,000	—
Impoundment/Boarding Fee	47,533	50,000	42,000	50,000	—
Photo Red Light Late Fee	0	0	0	680,400	—
Photo Red Light Flagging Release Fee	0	0	0	287,280	—
Live Animal Trap Rental Fee	75	500	300	200	-60.0%
Abandoned Vehicle Auctions	163,728	751,650	677,000	750,000	-0.2%
ECC Tape Charge to Attorneys	3,450	5,000	4,500	5,000	—
Emergency Police Transport	32,415	25,000	33,270	25,000	—
Abandoned Vehicle Recovery and Storage Fees	232,891	503,390	224,700	250,000	-50.3%
Police Civil Records Photocopy Fees	213,845	230,000	196,000	230,000	—
Citizen Fingerprint Services	136,423	115,000	133,970	140,000	21.7%
Civil Citations - Police	20,754	30,000	20,810	30,000	—
Miscellaneous Fines: Police	835	1,000	0	1,000	—
Pet Animal Licenses	206,711	335,000	236,700	250,000	-25.4%
Burglar Alarm Licenses	46,800	42,000	56,700	76,000	81.0%
Emergency 911: Police	3,579,037	3,000,000	4,680,000	4,517,380	50.6%
Federal Reimbursement: Police Protection	47,934	0	177,630	0	—
RAFIS: PG	80,230	101,280	101,280	101,280	—
Miscellaneous State Reimbursement	31,593	0	11,000	30,000	—
<b>County General Fund Revenues</b>	<b>21,543,532</b>	<b>30,175,270</b>	<b>26,388,600</b>	<b>35,785,210</b>	<b>18.6%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,905,460	362,720	1,020,370	219,310	-39.5%
Employee Benefits	513,672	100,280	134,980	73,690	-26.5%
<b>Grant Fund MCG Personnel Costs</b>	<b>2,419,132</b>	<b>463,000</b>	<b>1,155,350</b>	<b>293,000</b>	<b>-36.7%</b>
Operating Expenses	1,048,041	39,000	6,058,040	29,000	-25.6%
Capital Outlay	22,225	0	310,000	0	—
<b>Grant Fund MCG Expenditures</b>	<b>3,489,398</b>	<b>502,000</b>	<b>7,523,390</b>	<b>322,000</b>	<b>-35.9%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	22.6	6.4	6.4	3.8	-40.6%



	Actual FY02	Budget FY03	Estimated FY03	Approved FY04	% Chg Bud/App
<b>REVENUES</b>					
Auto Theft	322,000	322,000	322,000	322,000	—
AMERICORPS C.A.P. Grant	31,880	0	0	0	—
Bulletproof Vest Partnership	39,270	0	11,880	0	—
COPS Universal II	1,272,766	0	0	0	—
COPS Educational Facility Officer	0	0	4,000,000	0	—
DNA Lab Improvement	58,998	0	0	0	—
Domestic Violence	0	0	158,070	0	—
FDA Security Patrol	147,002	0	333,200	0	—
Federal Equitable Sharing Program: Fraud	0	0	166,800	0	—
Firearm Interdiction Digital Imaging	94,719	0	75,000	0	—
High Intensity Drug Trafficking Area (CAQT)	133,932	0	105,000	0	—
HOC Drug Elimination: 124 Corridor	157,859	150,000	0	0	—
Hot Spots: Silver Spring	62,424	0	75,360	0	—
Hot Spots: Wheaton	76,747	0	65,700	0	—
Hot Spots: Germantown	81,067	0	68,110	0	—
Local Law Enforcement Block Grant (LLEBG)	497,918	0	70,710	0	—
Long Branch Weed and Feed	119,528	0	112,500	0	—
Md Highway Commercial Vehicle Inspection	3,362	0	0	0	—
Metro Alien Task Force	23,281	0	28,000	0	—
NIST Security Patrol	92,267	0	175,000	0	—
Takoma Park - International Corridor	11,054	0	0	0	—
Victim Witness Coordinator	0	30,000	30,000	0	—
Federal Reimburesment: Sniper Incident	0	0	602,000	0	—
Walter Reed Army Medical Security	14,116	0	100,000	0	—
County and Municipal Domestic Preparedness	0	0	64,950	0	—
Pedestrian Safety Grant	18,502	0	40,000	0	—
State Local Domestic Preparedness (Byrne)	0	0	800,000	0	—
School Bus Safety Grant	26,122	0	30,000	0	—
<b>Grant Fund MCG Revenues</b>	<b>3,284,814</b>	<b>502,000</b>	<b>7,434,280</b>	<b>322,000</b>	<b>-35.9%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>136,629,815</b>	<b>142,450,370</b>	<b>147,422,230</b>	<b>150,638,670</b>	<b>5.7%</b>
<b>Total Full-Time Positions</b>	<b>1,423</b>	<b>1,426</b>	<b>1,426</b>	<b>1,464</b>	<b>2.7%</b>
<b>Total Part-Time Positions</b>	<b>186</b>	<b>190</b>	<b>190</b>	<b>192</b>	<b>1.1%</b>
<b>Total Workyears</b>	<b>1508.0</b>	<b>1499.1</b>	<b>1499.1</b>	<b>1513.1</b>	<b>0.9%</b>
<b>Total Revenues</b>	<b>24,828,346</b>	<b>30,677,270</b>	<b>33,822,880</b>	<b>36,107,210</b>	<b>17.7%</b>